

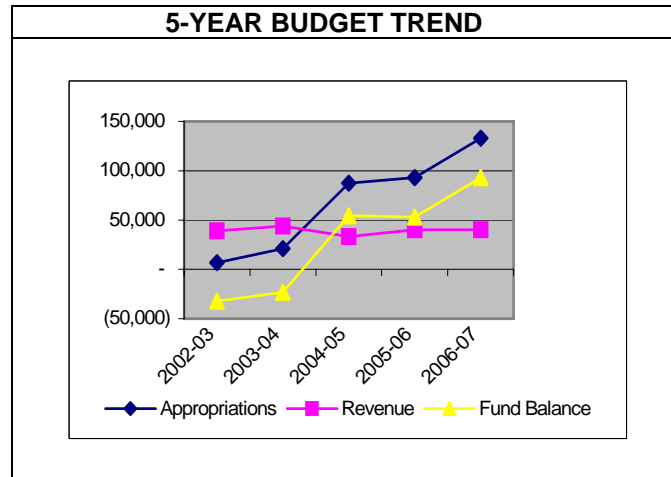
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway Vehicle (OHV) funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



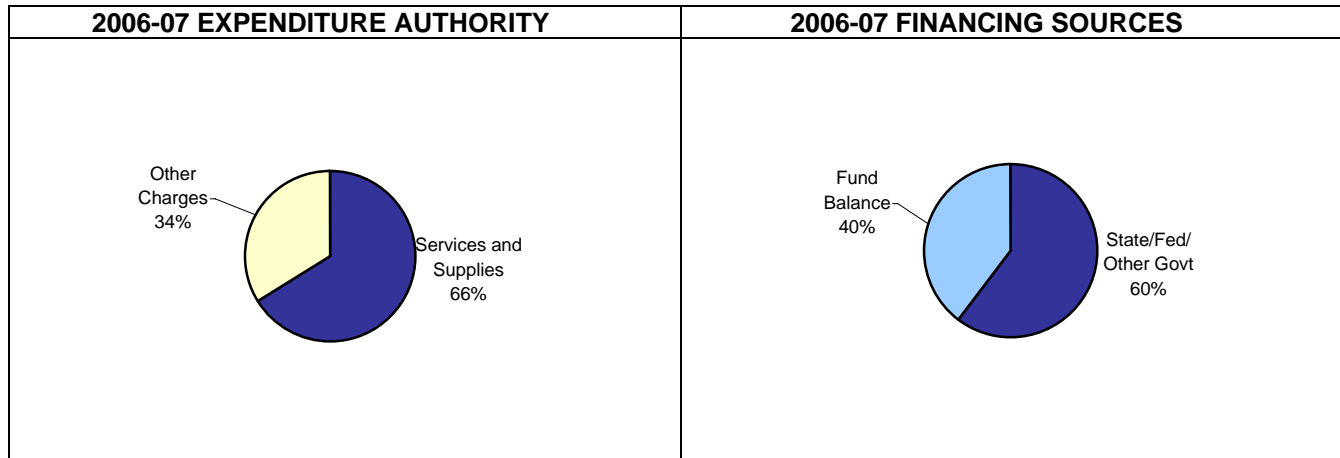
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	6,740	20,997	87,298	92,856	-
Departmental Revenue	38,910	44,057	33,082	40,000	-
Fund Balance				52,856	-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget. The \$40,000 budgeted in revenues for 2005-06 is now expected to be received during 2006-07.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	6,740	20,997	5,502	-	92,856	87,856	(5,000)
Equipment	-	-	-	-	-	45,000	45,000
Vehicles	-	-	81,796	-	-	-	-
Total Appropriation	6,740	20,997	87,298	-	92,856	132,856	40,000
Departmental Revenue							
State, Fed or Gov't Aid	38,910	44,057	33,082	-	40,000	80,000	40,000
Total Revenue	38,910	44,057	33,082	-	40,000	80,000	40,000
Fund Balance					52,856	52,856	-

The only significant adjustment for the 2006-07 budget is an appropriation in the amount of \$45,000 for the purchase of a bobcat toolcat work machine with attachments for maintaining the OHV campground at Calico Ghost Town Regional Park.

FINAL BUDGET CHANGES

Revenues increased by \$40,000 for the amount of state aid anticipated in 2005-06 that will now be received in 2006-07.

